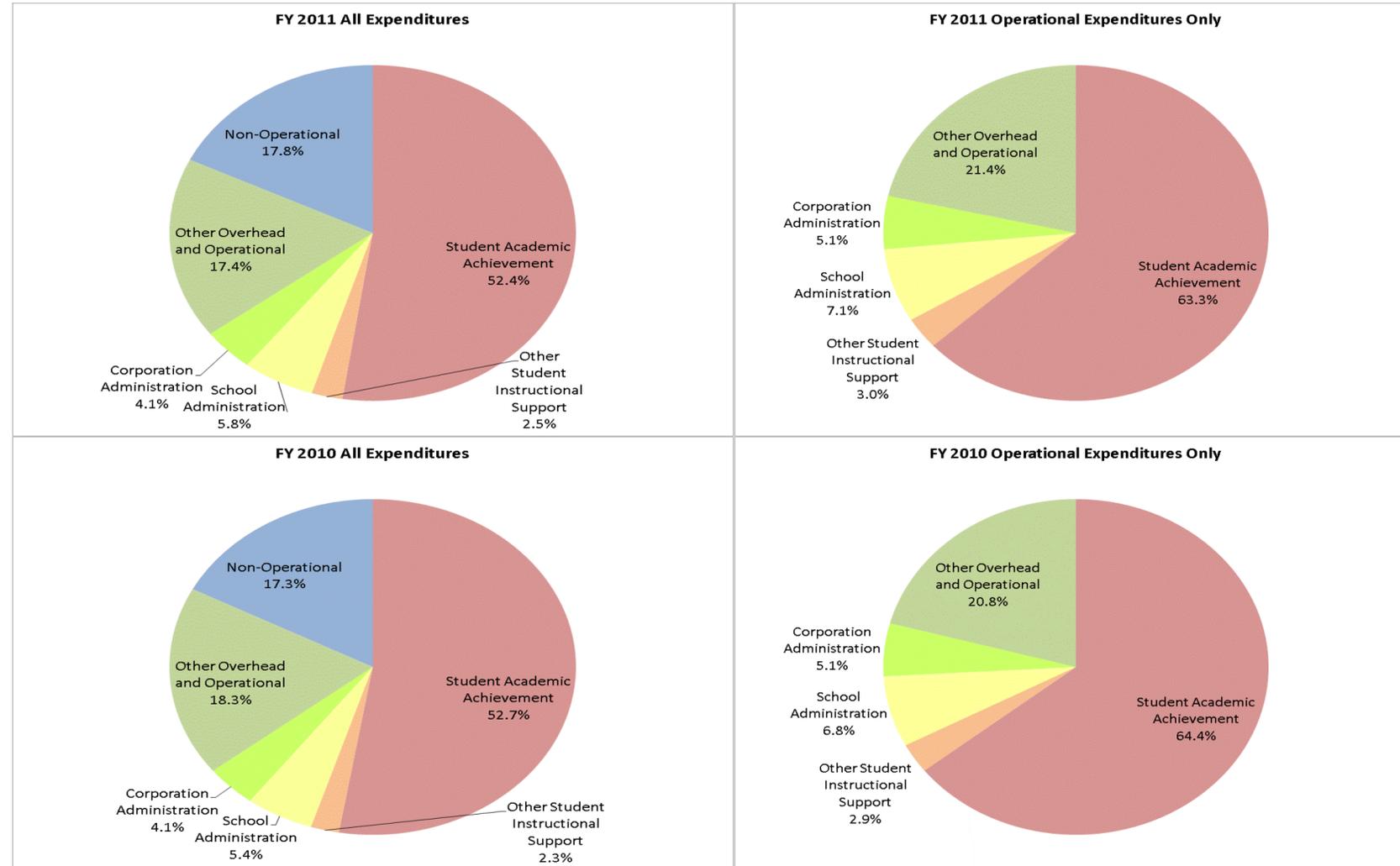


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
M S D of New Durham Township (4860)

M S D of New Durham Township (4860)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$2,809,811	51.8%	\$4,406,614	52.3%	\$4,642,382	52.7%	\$4,231,867	52.4%
Student Instructional Support	\$321,568	5.9%	\$384,058	4.6%	\$674,879	7.7%	\$664,379	8.2%
Overhead and Operational	\$1,365,897	25.2%	\$2,194,946	26.0%	\$1,968,249	22.3%	\$1,741,340	21.6%
Nonoperational	\$925,164	17.1%	\$1,445,053	17.1%	\$1,527,841	17.3%	\$1,438,951	17.8%
Grand Total	\$5,422,440		\$8,430,671		\$8,813,351		\$8,076,537	

	FY 2001	FY 2006	FY 2010	FY 2011
Student Instructional Expenditures (Academic Achievement plus Support)	57.7%	56.8%	60.3%	60.6%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
M S D of New Durham Township (4860)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten		\$98,154	\$167,896	\$160,726		64%	-4%
	11100 Regular Programs; Elementary	\$1,086,962	\$1,188,195	\$1,858,948	\$1,725,208	59%	45%	-7%
	11200 Regular Programs; Middle/Junior High	\$175,692	\$255,111	\$455,821	\$479,570	173%	88%	5%
	11300 Regular Programs; High School	\$786,632	\$852,461	\$1,321,411	\$995,642	27%	17%	-25%
	11350 Regular Programs; High School; Academic Honors Diploma	\$4,000	\$7,325			-100%	-100%	
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs			\$20,000	\$4,950			-75%
	11410 Vocational Education; Agriculture A				\$38,923			
	11450 Vocational Education; Consumer and Homemaking				\$42,031			
	12900 Other Special Programs	\$3,090		\$1,896		-100%		-100%
	14100 Summer School Programs; Elementary	\$19,912	\$4,372	\$631		-100%	-100%	-100%
	14200 Summer School Programs; Middle/Junior High School	\$224				-100%		
	14300 Summer School Programs; High School	\$15,440	\$10,405	\$14,640	\$6,992	-55%	-33%	-52%
	16100 Remediation Testing	\$16,675	\$32,553	\$34,553	\$4,522	-73%	-86%	-87%
	16200 Preventive Remediation	-\$3,464	\$3,770	\$421	\$163		-96%	-61%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$56,118	\$87,261	\$56,994	\$69,906	25%	-20%	23%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$275,335	\$366,687			-100%	-100%	
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements			\$443,849	\$383,316			-14%
	22110 Improvement of Instruction; Service Area Direction		\$1,982				-100%	
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$1,328	\$7,700	\$15,623	\$8,881	> 500%	15%	-43%
	22130 Improvement of Instruction; Instructional Staff Training	\$4,654	\$25,396	\$38,832	\$11,373	144%	-55%	-71%
	22190 Improvement of Instruction; Other Improvement of Instructional Services		\$7,500				-100%	
	22220 Library/Media Services; School Library	\$73,151	\$65,364	\$72,321	\$69,905	-4%	7%	-3%
	22230 Library/Media Services; Audiovisual	\$34				-100%		
	22250 Library/Media Services; Computer Assisted Instruction Services			\$5,090	\$70,462			> 500%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration				\$25,371			
	22360 Instruction, Related Technology; Network Support		\$575	\$53,294	\$52,055		> 500%	-2%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$57,928	\$112,747	\$79,531	\$81,870	41%	-27%	3%
	26497 2007 Account Code - Teachers Retirement Fund	\$60,204	\$73,682					
	60500 Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only			\$632				-100%
Student Academic Achievement Total		\$2,633,915	\$3,201,239	\$4,642,382	\$4,231,867	61%	32%	-9%
Student Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services	\$27,091	\$38,375	\$55,782	\$55,665	105%	45%	0%
	21220 Guidance Services; Counseling Services	\$40,525	\$58,186	\$86,403	\$87,897	117%	51%	2%
	21230 Guidance Services; Appraisal Services	\$885				-100%		
	21340 Health Services; Nurse Services	\$28,535	\$37,305	\$56,461	\$55,754	95%	49%	-1%
	24100 Office of The Principal	\$199,634	\$220,366	\$476,232	\$465,064	133%	111%	-2%
Student Instructional Support Total		\$296,671	\$354,232	\$674,879	\$664,379	124%	88%	-2%
Overhead and Operational								
	23110 Board of Education; Service Area Direction			\$10,765	\$10,765			0%
	23120 Board of Education; Service Area Assistants	\$22,762	\$48,842			-100%	-100%	
	23150 Board of Education; Legal Services	\$25,628	\$27,070	\$18,160	\$15,937	-38%	-41%	-12%
	23160 Board of Education; Promotion Expenses		\$882	\$1,262	\$1,041		18%	-18%
	23190 Board of Education; Other Governing Body Services	\$3,200	\$3,685	\$10,116	\$4,597	44%	25%	-55%
	23210 Executive Administration; Office of The Superintendent	\$108,442	\$154,050	\$229,291	\$219,352	102%	42%	-4%
	25150 Fiscal Services; Payroll Services			\$35,916	\$37,739			5%
	25160 Fiscal Services; Financial Accounting			\$35,691	\$37,490			5%
	25191 Other Fiscal Services; Refund of Revenue	\$71				-100%		
	25750 Personnel Services; Health Services	\$295,358	\$616,414			-100%	-100%	
	25790 Personnel Services; Other Professional Services			\$17,704	\$6,599			-63%
	25920 Ditch Assessments		\$22	\$1	\$1		-95%	0%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$285,500	\$501,879	\$676,293	\$605,097	112%	21%	-11%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$10,174	\$6,387	\$19,189	\$11,650	15%	82%	-39%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$48,476	\$107,897	\$106,288	\$73,014	51%	-32%	-31%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,055	\$1,000					
	26499 2007 Account Code - Other	\$22,158	\$40,631					
	26600 Operation and Maintenance of Plant Services; Security Services				\$1,829			

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
M S D of New Durham Township (4860)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	26700 Operation and Maintenance of Plant Services; Insurance	\$45,958	\$67,492	\$54,843	\$157,616	243%	134%	187%
	27010 Student Transportation; Service Area Direction	\$46,665				-100%		
	27100 Student Transportation; Vehicle Operation	\$92,284	\$129,741	\$150,961	\$147,770	60%	14%	-2%
	27200 Student Transportation; Monitoring Services	\$5,538	\$12,777	\$30,701	\$15,726	184%	23%	-49%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$59,523	\$93,369	\$66,580	\$58,522	-2%	-37%	-12%
	27400 Student Transportation; Purchase of School Buses	\$45,332	\$64,717	\$85,568	\$285	-99%	-100%	-100%
	27500 Student Transportation; Insurance on Buses	\$1,667				-100%		
	27900 Student Transportation; Other Student Transportation Services	\$25,373	\$18,022	\$16,474	\$18,493	-27%	3%	12%
	31200 Food Services Operations; Food Preparation and Dispensing	\$183,464	\$237,203	\$232,510	\$153,756	-16%	-35%	-34%
	31400 Food Services Operations; Food Purchases			\$169,935	\$164,062			-3%
Overhead and Operational Total		\$1,328,627	\$2,132,078	\$1,968,249	\$1,741,340	31%	-18%	-12%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services		\$621	\$589	\$294		-53%	-50%
	33200 Community Recreation	\$69,295	\$96,175			-100%	-100%	
	33400 Athletic Coaches	\$522	\$345	\$131,464	\$94,816	> 500%	> 500%	-28%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development		\$11,900		\$20,309		71%	
	43000 Facilities Acquisition and Construction; Professional Services	\$25,687	\$114,443	\$64,934	\$18,777	-27%	-84%	-71%
	45100 Building Acquisition, Construction and Improvements	\$98,800	\$82,304	\$40,676	\$41,544	-58%	-50%	2%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$214,748	\$35,442	\$35,030	\$51,206	-76%	44%	46%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$55,314	\$61,666	\$37,948	\$31,556	-43%	-49%	-17%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction			\$2,363	\$3,663			55%
	51100 Debt Services; Principal on Debt; Bonds	\$50,000		\$102,816	\$73,119	46%		-29%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Appr	\$37,461	\$31,967			-100%	-100%	
	52100 Debt Services; Interest on Debt; Bonds	\$319,513			\$32,548	-90%		
	52200 Debt Services; Interest on Debt; Temporary Loans	\$48,054	\$38,235	\$80,827	\$50,677	5%	33%	-37%
	53100 Debt Services; Lease Rental; Buildings ; Principal		\$936,996	\$980,800	\$975,800		4%	-1%
	54200 Common School Fund; Principal		\$26,588	\$50,394	\$44,641		68%	-11%
Nonoperational Total		\$919,394	\$1,436,681	\$1,527,841	\$1,438,951	57%	0%	-6%
Prorated By Fund								
	26492 2007 Account Code - Social Security	\$224,094	\$244,782					
	26493 2007 Account Code - Workmen's Compensation	\$13,256	\$30,222					
	26494 2007 Account Code - Group Insurance	\$6,483	\$11,654					
	26496 2007 Account Code - Unemployment Compensation		\$223					
	26498 2007 Account Code - Severance / Early Retirement Pay		\$1,019,560					
Prorated By Fund Total		\$243,833	\$1,306,441					